

Program E00

DOT - Transportation Equipment Fund**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	204.8		105,894	105,894
Total Maintenance Level	204.8		95,746	95,746
Difference			(10,148)	(10,148)
Percent Change from Current Biennium	0.0%		(9.6)%	(9.6)%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			771	771
Super Coalition Health Benefits			507	507
Classification Revisions			133	133
Performance Pay			28	28
Nonrepresented Employees Cost of Living Adjustment			112	112
Nonrepresented Employees Health Benefit Change			28	28
Pension Method Change			(528)	(528)
Nonrepresented Salary Survey Implementation			291	291
General Inflation			(577)	(577)
Subtotal			765	765
Total Proposed Budget	204.8		96,511	96,511
Difference			(9,383)	(9,383)
Percent Change from Current Biennium	0.0%		(8.9)%	(8.9)%
Total Proposed Budget by Activity				
Operations Transportation Equipment Fund	204.8		96,511	96,511
Total Proposed Budget	204.8		96,511	96,511

ACTIVITY DESCRIPTIONS**Operations Transportation Equipment Fund**

The Department maintains the Operations Transportation Equipment Fund (OTEF) to provide for most of the Department's equipment needs (RCW 47.08.120). This program includes the acquisition, inventory management, and logistical support for the Department's vehicles, support equipment, and wireless communications system. The OTEF is to provide customers with reliable, well-maintained vehicles, equipment, and radio communications to enable them to provide services to the public in a safe, efficient, timely, and cost-effective manner.